

DISTRICT OF COLUMBIA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this district. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	00 Chesapeake & Ohio Canal NHP	8,386	8,686	181	0	8,867
	FY 2005 Visitor Service Increase ¹	0	204	0	0	204
	Total Chesapeake & Ohio Canal NHP	[8,386]	[8,890]	[181]	[0]	[9,071]
	00 Ford's Theatre NHS	981	1,007	29	0	1,036
	00 Franklin D Roosevelt Memorial	1,371	1,407	38	0	1,445
	00 Frederick Douglass NHS	429	440	11	0	451
	FY 2005 Visitor Service Increase ¹	0	52	0	0	52
	Total Frederick Douglass NHS	[429]	[492]	[11]	[0]	[503]
	00 George Washington Mem Parkway	10,095	10,339	208	0	10,547
	00 Lincoln Memorial	2,086	2,141	50	0	2,191
	00 Mary McLeod Bethune Council House NHS	600	615	9	0	624
	00 National Mall & Memorial Parks	18,065	20,267	306	0	20,573
	00 National Capital Parks-East	9,111	9,306	181	0	9,487
	00 Potomac Heritage NST	216	221	2	0	223
	FY 2005 Visitor Service Increase ¹	0	29	0	0	29
	Total Potomac Heritage NST	[216]	[250]	[2]	[0]	[252]
	00 President's Park	2,953	3,030	41	0	3,071
	00 Rock Creek Park	6,259	6,490	113	0	6,603
	FY 2005 Visitor Service Increase ¹	0	173	0	0	173
	Total Rock Creek Park	[6,259]	[6,663]	[113]	[0]	[6,776]
	00 Theodore Roosevelt Island	97	100	0	0	100
	00 Thomas Jefferson Memorial	2,017	2,070	48	0	2,118
	00 Washington Monument	2,381	2,444	67	0	2,511
	00 White House	4,845	5,638	102	0	5,740
	Presidential Inaugural - FY 2005	0	986	0	-986	0

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

DISTRICT OF COLUMBIA

FY 2006 Programmatic Park Base Increases

NONE

DISTRICT OF COLUMBIA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this district.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Chesapeake Bay Project Office	440	451	11	0	462
National Capital Area Performing Arts Program	1,973	1,946	0	0	1,946
Sewall-Belmont House	97	100	0	0	100

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

DISTRICT OF COLUMBIA (NCR)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Anacostia Park	Ongoing Project
Rock Creek NP	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Rock Creek NP, Cell Tower Assessment	Ongoing Project
Rock Creek NP, Telecommunications Facility EIS	Ongoing Project
Rock Creek NP, Deer Management EIS	Potential New Start

LAND ACQUISITION (see attached)

<u>Park Area</u>	<u>Remarks</u>	<u>Funds</u>
Carter G. Woodson Home NHS	1 acre	\$1,600

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Project Title</u>	<u>Funds</u>
White House	Structural & Utility Rehabilitation for the Executive Residence	\$6,523

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$453

STATE CONSERVATION GRANTS

None

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	890
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: <u>Structural and Utility Rehabilitation for the Executive Residence and President's Park</u>		
Project No: <u>077009</u>	Unit/Facility Name: <u>White House</u>	
Region: <u>National Capital</u>	Congressional District: <u>AL</u>	State: <u>District of Columbia</u>

Project Justification

FCI-Before: <u>NA</u>	FCI-Projected: <u>NA</u>	API: <u>NA</u>
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Project Description: Construction funds are requested to continue the multi-year effort to address the repair and maintenance backlog at the White House and President's Park. Funding is being used for projects such as the replacement of unsafe sidewalk pavers in East Executive Park; milling and re-paving West Executive Avenue and the South Grounds roadway; waterproofing and repair of the Visitor Entrance Building roof and the Maintenance Building grounds; conservation of deteriorated sandstone columns at the West Colonnade; repair of sewage problems at the Ellipse Visitor Pavilion; repair/replacement of streetlights, park benches, and water fountains; rehabilitating the unsafe grounds electrical systems; replacement of the grounds irrigation system; rehabilitation of the Underground Shop's fire suppression system; replacement of sidewalks; rehabilitation of historic fountains in President's Park; and installation of an irrigation system for the Ellipse.

Project Need/Benefit: The White House and President's Park were founded over 200 years ago. As the home and office of the President of the United States, the site is host to more than 1.5 million visitors each year and thousands more who use the surrounding President's Park and its facilities for recreation, relaxation and First Amendment activities. Electrical systems for the White House grounds that have been in place more than 40 years, and have had many additions and modifications over the years are in need of substantial rehabilitation. Some equipment rated for indoor use is installed in underground vaults that have leaks and when flooded can create seriously hazardous conditions for employees who must maintain these utilities. The vaults are not in compliance with National Electrical Codes and electrical voltage is not adequate to support required electrical service needed in some areas.

Since 1985 approximately 165,000 SF of damaged sidewalk paving have been replaced during construction of other projects. This project will complete the final phase of all major sidewalk replacement needed within President's Park. Irrigation systems for the White House grounds installed during the Kennedy and Nixon administrations will be replaced with modern energy and water efficient systems. Presently, no automated timing devices are installed, and operation is dependent upon maintenance personnel. A long-term construction program will allow better advance planning, better scheduling to accommodate on-going site activities and better coordination to take advantage of construction activities by other agencies at the site.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

75 % Critical Health or Safety Deferred Maintenance	5 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	5 % Compliance & Other Deferred Maintenance
15 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 890

Project Costs and Status

<u>Project</u>	<u>\$'s</u>	<u>%</u>	Project Funding History:	
Cost				
Estimate:				
Deferred Maintenance	\$44,792,000	100	Appropriated to Date:	\$ 29,221,000
Work - Capital Improvement	\$0	0	Requested in FY 2006 Budget:	\$ 6,523,000
Total	\$44,792,000	100	Required to Complete Project:	\$ 9,048,000
Project Estimate:			Project Total:	\$ 44,792,000
Class of Estimate:	<u>C</u>			
Estimate Good Until:	<u>9/30/06</u>			
Dates:	<u>Sch'd (qtr/fy)</u>		Project Data Sheet	Unchanged Since
Construction Start/Award	<u>1/2006</u>		Prepared/Last Updated: <u>1/20/2005</u>	Departmental Approval:
Project Complete:	<u>4/2006</u>			YES: NO: <u>x</u>

Annual Operations Costs

Current:	Projected:	Net Change:
<u>NA</u>	<u>NA</u>	<u>NA</u>

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Carter G. Woodson Home National Historic Site**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 9

Location: Washington, D.C.

State/County/Congressional District: District of Columbia

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: Operational costs, including maintenance, associated with this acquisition of the three houses are estimated at \$370,000 per year.

Date	Acres	Total Amount (\$000)
FY 2006 Request	0.14	\$1,600
Future Funding Need	0	\$0

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: no funds appropriated

FY 2004: no funds appropriated

Improvements: Three houses

Description: The Act of December 19, 2003 (P.L. 108-192), provided that, upon acquisition of the Carter G. Woodson Home in Washington, DC, the Secretary shall establish Carter G. Woodson Home National Historic Site as a unit of the National Park System. The Act authorized the Secretary to acquire the Carter Woodson Home at 1538 Ninth Street NW, in the District of Columbia, by donation, purchase from a willing seller with donated or appropriated funds, or exchange. The Act also authorized the Secretary to acquire any of three properties (1540, 1542, and 1544 Ninth St., NW) immediately north of the Carter G. Woodson Home for addition to the national historic site. Upon acquisition of any of the three properties, the boundary of the national historic site shall be revised to include the property so acquired.

Natural/Cultural Resources Associated with Proposal: Dr. Carter Godwin Woodson was one of America's most noted historians and educators of African American history. Though he was the son of slaves and had no formal schooling until age 17, Woodson earned a PhD from Harvard University in 1912. In 1915, Dr. Woodson founded the Association for the Study of Negro Life and History, later renamed as the Association for the Study of African-American Life and History. It was Dr. Woodson who inaugurated Negro History Week in 1926, which evolved into Black History Month in 1976.

Threat: Redevelopment pressures in this neighborhood continue to increase as the result of the recently completed Washington, D.C. Convention Center that is located in proximity to these properties. In the event these properties are sold for development into residential units, the cost to acquire these properties and convert them to support facilities for the Carter G. Woodson Home would increase to the point where acquisition would no longer be feasible.

Need: The funds requested are needed to acquire the three properties immediately north of the Carter G. Woodson Home. The properties are needed to provide requisite space for a visitor center and research facility in support of the Carter G. Woodson Home, which the Service expects to purchase with reprogrammed funds in fiscal year 2005. Interpretation of the nationally significant Carter G. Woodson National Historic Site cannot be adequately accomplished without the acquisition of the three adjoining properties.

Interaction with Landowners and Partners: The owners are willing to sell the properties, but the Service has not identified a non-profit partner to assist in the acquisitions.

DOI Strategic Goal: Resource protection: protect cultural and heritage resources.

MARYLAND

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Congress'l District Park Units	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
06 Antietam NB	2,803	2,932	80	0	3,012
00 Appalachian NST	1,024	1,054	18	0	1,072
FY 2005 Visitor Service Increase ¹	0	83	0	0	83
Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
01 Assateague Island NS	3,385	3,815	73	0	3,888
05 Baltimore-Washington Parkway	1,273	1,307	23	0	1,330
06 Catoctin Mountain Park	2,331	2,376	56	0	2,432
FY 2005 Visitor Service Increase ¹	0	196	0	0	196
Total Catoctin Mountain Park	[2,331]	[2,572]	[56]	[0]	[2,628]
01 Cedar Creek and Belle Grove NHP	223	278	2	0	280
06,08 Chesapeake & Ohio Canal NHP	8,386	8,686	181	0	8,867
FY 2005 Visitor Service Increase ¹	0	204	0	0	204
Total Chesapeake & Ohio Canal NHP	[8,386]	[8,890]	[181]	[0]	[9,071]
08 Clara Barton NHS	493	506	0	0	506
03 Fort McHenry NM & Historic Shrine	1,710	1,751	54	0	1,805
04 Fort Washington Park	876	899	24	0	923
08 George Washington Mem Parkway	10,095	10,339	208	0	10,547
05 Greenbelt Park	873	895	21	0	916
02 Hampton NHS	956	980	0	0	980
06 Harpers Ferry NHP	5,737	5,866	141	0	6,007
06 Monocacy NB	998	1,049	28	0	1,077
00 National Capital Parks-East	9,111	9,306	181	0	9,487
05 Piscataway Park	480	493	2	0	495
00 Potomac Heritage NST	216	221	2	0	223
FY 2005 Visitor Service Increase ¹	0	29	0	0	29
Total Potomac Heritage NST	[216]	[250]	[2]	[0]	[252]
00 Rock Creek Park	6,259	6,490	113	0	6,603
FY 2005 Visitor Service Increase ¹	0	173	0	0	173
Total Rock Creek Park	[6,259]	[6,663]	[113]	[0]	[6,776]
05 Thomas Stone NHS	591	605	0	0	605

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

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¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

MARYLAND

FY 2006 Programmatic Park Base Increases

NONE

MARYLAND

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

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	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Accokeek Foundation	589	580	0	0	580
FY 2005 Visitor Services Increase ¹	0	208	0	0	208
Total Accokeek Foundation	[589]	[788]	[0]	[0]	[788]
Alice Ferguson Foundation	198	203	0	0	203
Chesapeake Bay Project Office	440	451	11	0	462

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

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¹These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

MARYLAND (NCR)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Catoctin Mountain NP	Ongoing Project
Chesapeake & Ohio Canal NHP	Ongoing Project
Monocacy NB	Ongoing Project
Potomac Heritage NST	Potential New Start

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Catoctin Mountain Park, Deer Management Impact	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Project Title</u>	<u>Funds</u>
Chesapeake and Ohio Canal NHP	Repair/Rehabilitate Great Falls Visitor Center and Facilities	\$1,847
Fort Washington Park	Stabilize Fort Washington	\$2,876

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$608

STATE CONSERVATION GRANTS

None

MARYLAND (NER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Hampton NHS	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Assateague Island NS Personal	
Watercraft Management	Ongoing Study
Harriet Tubman Sites	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$608

STATE CONSERVATION GRANTS

None

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	559
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Repair/Rehabilitate Great Falls Visitor Center and Facilities		
Project No: 014930	Unit Name: Chesapeake and Ohio Canal National Historical Park	
Region: National Capital	Congressional District: 08	State: Maryland

Project Justification

FCI-Before: 0.07		FCI-Projected: 0.00		API: 28	
<p>Project Description: This project will rehabilitate facilities to ensure structure meets ADA requirements for employees and visitors. Upgrade HVAC system to address severe moisture problems that are leading to major destruction of significant cultural resources. Upgrade electrical system to eliminate identified electrical system hazards and electrical code violations. Complete essential preservation maintenance on structure to correct damage caused by excessive moisture problems and eliminates safety and health violations and concerns. Flood proof first floor visitor use areas with sustainable methods and relocate and upgrade visitor restroom facilities by constructing a new comfort station. Restore surrounding landscape to evoke historical perspective.</p>					
<p>Project Need/Benefit: The Great Falls Tavern area is the most visited site in the park with 1.2 million visitors annually. The structure retains most of its historic fabric and character which provides an excellent opportunity to provide educational and interpretive programs on canal life and canal boat operations in a compact setting. Ninety percent of existing rehabilitation conditions in the structure is related to water/moisture problems. If the problems are not corrected, the historical resources will continue to degrade and will ultimately be lost. Water/moisture damage and the potential for health and safety matters associated with mold, exposure to lead paint peelings, and excessive moisture will escalate. The existing comfort station is functionally obsolete and needs to be replaced with an accessible new facility.</p>					
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>					
17 % Critical Health or Safety Deferred		14 % Critical Mission Deferred Maintenance			
8 % Critical Health or Safety Capital Improvement		25 % Compliance & Other Deferred Maintenance			
25 % Critical Resource Protection Deferred Maintenance		11 % Other Capital Improvement			
0 % Critical Resource Protection Capital Improvement					
Capital Asset Planning 300B Analysis Required: YES: NO: x				Total Project Score: 559	

Project Costs and Status

Project Cost	\$'s	%	Project Funding History:	
Estimate:			Appropriated to Date:	\$ 0
Deferred Maintenance	\$1,496,100	81	Requested in FY 2006 Budget:	\$ 1,847,000
Work :			Required to Complete Project:	\$ 0
Capital Improvement	\$350,900	19	Project Total:	\$ 1,847,000
Work:				
Total Project Estimate:	\$1,847.00	100		
Class of Estimate:	B		Project Data Sheet	Unchanged Since
Estimate Good Until:	09/30/06		Prepared/Last Updated: 1/28/2005	Departmental
Dates:	Sch'd (qtr/fy)			Approval: YES: NO: x
Construction Start/Award	1 / 2006			
Project Complete:	4 / 2006			

Annual Operations Costs

Current:	Projected:	Change: \$
\$ 67,867	\$ 67,867	0

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	620
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Stabilize Fort Washington (Completion)		
Project No: 021174		Unit/Facility Name: Fort Washington Park
Region: National Capital	Congressional District: 04	State: Maryland

Project Justification

FCI-Before: 0.01	FCI-Projected: 0.01	API: 30								
<p>Project Description: Funding proposed for FY2006 will complete the stabilization of Fort Washington – a circa 1824 masonry coastal fortification with 40- to 60-foot-high walls that enclose a three-acre parade ground and several buildings. The stabilization will be implemented under a three-phase project to urgently address and arrest those problems currently contributing to the short and long-term deterioration of this historic resource. The main thrust of this project is to prevent and control the penetration, saturation and damage caused by water through repairs to the drainage systems and repairs to the most significantly destabilized and cracked brick walls. In addition, all excessive vegetation growth will be eradicated and root-damaged brickwork repaired. Phase 1 will address and correct problems currently affecting the stability of the fort's walls and proper functioning of the fort's supporting drainage systems; phases 2 and 3 will address and correct those problems currently affecting the stability of supporting earthen terraces, slopes, structural buildings and features.</p> <p>Vegetation destroying the structure and currently affecting the successful implementation of work in both phases will also be removed. The primary work will include the inspection, evaluation and assessment of approximately 72,000 square feet of brickwork, 6,000 square feet of embankment and 53,211 square feet of grade drainage on the Parade Grounds. Furthermore, the interior and exterior of the Soldier's Barracks will be stabilized and the drainage for the Main Gate will be repaired. This project will include the replacement of all Portland cement mortar with lime mortar; stabilization of earthen embankments supporting the foundations, and repairs to the Soldier's Barracks.</p>										
<p>Project Need/Benefit: Historic Fort Washington Park was built 1814-24 and was used as an active military post through WWII. This fort is the best example of nineteenth century American Coastal Fortification remaining in the U.S. It is the only masonry fort built prior to the Civil War for the protection of the Nation's Capital. More than 265,000 visitors came to the park in 1997. Engineering reports, architectural evaluations and soil analysis reveal severe undermining of the walls and foundation due to the non-existent drainage system, the continual water penetration and pressure under the walls coupled with the extremely high volume and speed of water cascading along the walls and down the embankment further exacerbating the escalating erosion and structural failure. If these emergency corrective measures are not undertaken, a large and very visible portion of this fort will be lost and an even greater portion of the adjoining structures will be de-stabilized.</p>										
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table><tr><td>20 % Critical Health or Safety Deferred Maintenance</td><td>30 % Critical Mission Deferred Maintenance</td></tr><tr><td>0 % Critical Health or Safety Capital Improvement</td><td>0 % Compliance & Other Deferred Maintenance</td></tr><tr><td>0 % Critical Resource Protection Deferred Maintenance</td><td>0 % Other Capital Improvement</td></tr><tr><td>50 % Critical Resource Protection Capital Improvement</td><td></td></tr></table>			20 % Critical Health or Safety Deferred Maintenance	30 % Critical Mission Deferred Maintenance	0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	50 % Critical Resource Protection Capital Improvement	
20 % Critical Health or Safety Deferred Maintenance	30 % Critical Mission Deferred Maintenance									
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement									
50 % Critical Resource Protection Capital Improvement										

Capital Asset Planning 300B Analysis Required: YES: ☒ NO:

Total Project Score: 620

Project Costs and Status

Project Cost			\$'s	%	Project Funding History:		
Estimate:							
Deferred Maintenance			\$4,587,500	50	Appropriated to Date: \$ 6,299,000		
Work :							
Capital Improvement			\$4,587,500	50	Requested in FY 2006 Budget: \$ 2,876,000		
Work:							
Total Project Estimate:			\$9,175,000	100	Required to Complete Project: \$ 0		
Class of Estimate:			B		Project Total: \$ 9,175,000		
Estimate Good Until:			09/30/06				
Dates:			Sch'd (qtr/fy)		Project Data Sheet		
Construction Start/Award			1/2006		Prepared/Last Updated: 1/20/2005		
Project Complete:			4/2006		Unchanged Since Departmental Approval:		
					YES: NO: X		

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 1,320,000	\$ 1,360,000	\$ 40,000

PENNSYLVANIA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

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		(dollars in thousands)				
Congress ¹		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
District	Park Units/Trails/Affiliated Areas	Enacted	Estimate	Uncontrol	Program	Request
				Changes	Changes	
09,12	Allegheny Portage Railroad NHS	1,998	2,046	40	0	2,086
00	Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
10,15	Delaware Water Gap NRA & Middle Delaware NSR	8,097	8,312	200	0	8,512
01	Edgar Allan Poe NHS	372	381	0	0	381
19	Eisenhower NHS	1,045	1,071	0	0	1,071
09	Flight 93 NMem	198	563	14	0	577
12	Fort Necessity NB	1,258	1,288	38	0	1,326
20	Friendship Hill NHS	406	416	0	0	416
	FY 2005 Visitor Service Increase ¹	0	74	0	0	74
	Total Friendship Hill NHS	[406]	[490]	[0]	[0]	[490]
19	Gettysburg NMP	5,174	5,483	186	0	5,669
06,16	Hopewell Furnace NHS	1,053	1,079	23	0	1,102
01	Independence NHP	21,016	21,715	399	0	22,114
	FY 2005 Visitor Service Increase ¹	0	141	0	0	141
	Total Independence NHP	[21,016]	[21,856]	[399]	[0]	[22,255]
12	Johnstown Flood Natl Memorial	723	741	0	0	741
00	Potomac Heritage NST	216	221	2	0	223
	FY 2005 Visitor Service Increase ¹	0	29	0	0	29
	Total Potomac Heritage NST	[216]	[250]	[2]	[0]	[252]
10	Steamtown NHS	4,995	5,116	58	0	5,174
01	Thaddeus Kosciuszko Natl Memorial	138	142	0	0	142
10	Upper Delaware Scenic & Rec River	2,696	2,744	60	0	2,804
	FY 2005 Visitor Service Increase ¹	0	92	0	0	92
	Total Upper Delaware Scenic & Rec River	[2,696]	[2,836]	[60]	[0]	[2,896]
07,13	Valley Forge NHP	6,226	6,378	118	0	6,496
	FY 2005 Visitor Service Increase ¹	0	148	0	0	148
	Total Valley Forge NHP	[6,226]	[6,526]	[118]	[0]	[6,644]

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

PENNSYLVANIA

FY 2006 Programmatic Park Base Increases

NONE

PENNSYLVANIA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Chesapeake Bay Project Office	440	451	11	0	462
Gloria Dei (Old Swede's) Church NHS	32	33	0	0	33
North Country NST	596	611	0	0	611
FY 2005 Visitor Services Increase ¹	0	30	0	0	30
Total North Country NST	[596]	[641]	[0]	[0]	[641]
Pinelands N Res & New Jersey Coastal Heritage Trail	515	529	7	0	536
FY 2005 Visitor Services Increase ¹	0	246	0	0	246
Total Pinelands N Res & New Jersey Coastal Heritage Trail	[515]	[775]	[7]	[0]	[782]

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

PENNSYLVANIA (NCR)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
Potomac Heritage NST Potential New Start

SPECIAL STUDIES (See GMP section for further information)
None

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION
None

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$826

STATE CONSERVATION GRANTS
None

PENNSYLVANIA (NER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Flight 93 N Mem	Ongoing Project
Hopewell Furnace NHS	Ongoing Project
Johnstown Flood N Mem	Potential New Start
Valley Forge NHP	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
None	

LAND ACQUISITION (see attached)

<u>Park Area</u>	<u>Remarks</u>	<u>Funds</u>
Flight 93 Natl Meml	1,556 acres	\$4,281

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Type of Project</u>	<u>Funds</u>
	Rehabilitate Deschler-Morris-Bringhurst House	
Independence NHP	Utilities and Exhibits	\$3,932
Independence NHP	Complete Landscaping on Independence Mall	\$2,000

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$826

STATE CONSERVATION GRANTS

None

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	550
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Deshler-Morris/Bringhurst House Utilities and Exhibit Rehabilitation		
Project No: 019891	Unit/Facility Name: Independence National Historical Park	
Region: Northeast	Congressional District: 01	State: PA

Project Justification

FCI-Before: 0.42	FCI-Projected: 0.01	API: 28
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Project Description: The Deshler-Morris House is one of the most historically significant homes in Philadelphia. In 1973 the adjoining Bringhurst House was added to serve as a visitor orientation and exhibit space for tours of the Deshler-Morris House. Project estimates were developed and proposed over the years but due to a lack of funding, nothing else was done. Now both houses are threatened with antiquated utilities, inadequate fire/intrusion alarms, hazardous materials, deteriorating historic fabric, and a lack of basic visitor facilities (including public restrooms). This project will replace a 40-year-old HVAC system; provide a complete fire suppression system and emergency electrical lighting, upgrade intrusion alarms and plumbing/electrical systems, provide a real time communications link (possibly video) with the park (8 miles away), complete overdue repairs on the original wood and masonry, replace leaking roofs, provide structural supports and subsurface drainage, produce exhibits for a new orientation area, provide public restrooms and accessibility ramps, and remove hazardous materials.

Project Need/Benefit: This historic resource is unique and irreplaceable for a couple of reasons. The Deshler-Morris house first served as headquarters for British General Howe during the Battle of Germantown in 1777. Also known as the Germantown "White House", this site was later home to President Washington and his family in 1793 & 1794. It is the oldest existing presidential residence in the United States, is on the National Register of Historic Places, on the list of Classified Structures, and is one of the most intact 18th century structures in America (Deshler-Morris house is 80% original fabric). The Bringhurst House is now vacant, except for an employee housing unit and in poor condition. Located 8 miles from the core park buildings of Independence National Historical Park, the houses are vulnerable to catastrophic damage or loss due to antiquated utilities, lack of fire suppression, intrusion alarms, and deteriorating original fabric.

This project would dramatically reduce routine and emergency oversight by park law enforcement and maintenance staff, also stationed 8 miles from the site. Long overdue building and utility repairs will greatly reduce physical threats, preventing further damage to original historic fabric and museum collections. The new visitor orientation area would include interpretive exhibits and public restrooms supporting tours of the historic Deshler-Morris house. Adding accessible public restrooms, interpretive exhibits will meet basic visitor expectations. Accessibility ramps would better serve the majority of our elderly volunteer guides along with a significant portion of our visitors. Visitation to the Deshler-Morris House has significantly increased since 1997 due to organized efforts in the Germantown area to increase tourism and school educational programs at historic sites.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

10 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
40 % Critical Resource Protection Deferred Maintenance	10 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **X** **Total Project Score:** **550**

Project Costs and Status

Project Cost	\$'s	%	Project Funding History:	
Estimate:			Appropriated to Date:	\$ 0
Deferred Maintenance	\$3,538,800	90	Requested in FY 2006 Budget:	\$ 3,932,000
Work :			Required to Complete Project:	\$ 0
Capital Improvement	\$393,200	10	Project Total:	\$ 3,932,000
Work:				
Total Component	\$3,932,000	100		
Estimate:				
Class of Estimate:	B			
Estimate Good Until:	09/30/06			
Dates:	Sch'd (qtr/fy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2/2006		Prepared/Last Updated: 1/21/2005	Departmental Approval:
Project Complete:	2/2007			YES: NO: X

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 30,000	\$ 30,000	\$ 0

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	NA
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Complete Landscaping on Independence Mall		
Project No: 0089616	Unit/Facility Name: Independence National Historical Park	
Region: Northeast	Congressional District: 01	State: PA

Project Justification

FCI-Before: 0.21	FCI-Projected: 0.00	API: 24
Project Description: This will provide federal funding towards the completion of the \$300 million Independence Mall Redevelopment Project. These funds will be added to existing partner funds towards the completion of the landscape treatment on Independence Mall. Included in this scope of work will be the demolition and removal of the previous Liberty Bell Pavilion.		
Project Need/Benefit: NPS has been working with a number of other governmental entities (City of Philadelphia, Commonwealth of Pennsylvania) and private foundations in the development of four new buildings and the associated landscape treatment of the three-block Independence Mall. These funds will be leveraged with additional private funds to complete this project.		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	
0 % Critical Resource Protection Capital Improvement		

Capital Asset Planning 300B Analysis Required: YES: NO: X	Total Project Score: NA
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Project Costs and Status

Project Cost	\$'s	%	Project Funding History:	
Estimate:			0 Appropriated to Date:	\$ 4,742,000
Deferred Maintenance	\$0		0 Requested in FY 2006 Budget:	\$ 2,000,000
Work :			100 Required to Complete Project:	\$ 0
Capital Improvement	\$0		Project Total:	\$ 6,742,000
Work:				
Total Component	\$6,742,000			
Estimate:				
Class of Estimate:	A			
Estimate Good Until:	09/30/06			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2006		Prepared/Last Updated: 1/19/2005	Departmental
Project Complete:	4/2006			Approval: YES: NO: x

Annual Operations Costs

Current:	Projected:	Net
\$146,132	\$146,132	Change: \$
		0

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Flight 93 National Memorial**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 1

Location: South-central Pennsylvania

State/County/Congressional District: Commonwealth of Pennsylvania/Somerset County/Congressional District No. 9.

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: The new Flight 93 National Memorial has significant donated funds that are being used, combined with a base budget for operations (including maintenance), including an increase in FY 2005. These funds take into account the cost of operating with this anticipated land as the park physical base.

Date	Acres	Total Amount (\$000)
FY 2006 Request	1,556	\$4,281
Future Funding Need	644	\$5,719

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$2.214 million requested; \$0 appropriated

Planning for the memorial was underway in fiscal year 2003 and identification of land acquisition priorities was completed in fiscal year 2004.

Description: The Act of September 24, 2002 (P.L. 107-226), established, as a unit of the National Park System, the crash site of United Airlines Flight 93 in Stonycreek Township, Somerset County, Pennsylvania. On September 11, 2001, the passengers and crew of Flight 93 courageously gave their lives thwarting a planned attack. Flight 93 National Memorial will be a permanent memorial to the heroes on that plane.

The Conservation Fund (TCF), a non-profit conservation organization, is assisting with the protection of lands at the national memorial. Donations to TCF of 29 acres by PBS Coals and 140 acres by CONSOL Energy will ensure protection of portions of the crash site.

Natural/Cultural Resources Associated with Proposal: Over 2,000 acres in south-central Pennsylvania became a resting place for these victims of terror. The National Park Service, in partnership with the Flight 93 Memorial Task Force, the Flight 93 Advisory Commission, and Families of Flight 93, Inc., will acquire the land and provide a place for future generations to honor these brave men and women.

Threat: The lands which were touched by debris from the explosion of the airplane house businesses of many types, from mining to farming to scrap yards. The people and companies which own these lands have put their lives on hold, or have carefully proceeded, being mindful of the event which occurred there. They need to continue to earn a livelihood and return to normal ways of doing business.

Need: The funds requested, \$4,281,000, will be used to purchase ten high priority tracts that include portions of the impact site and several buildings used by the FBI and State police during the investigation of the event.

DOI Strategic Goal: Resource protection: protect cultural and heritage resources.

VIRGINIA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress ¹	District Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	00 Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
	05 Appomattox Court House NHP	1,255	1,285	22	0	1,307
	08 Arlington House	936	960	0	0	960
	01 Assateague Island NS	3,385	3,815	73	0	3,888
05,06,09,10	Blue Ridge Parkway	13,452	13,795	260	0	14,055
	05 Booker T Washington NM	692	723	15	0	738
	FY 2005 Visitor Service Increase ¹	0	74	0	0	74
	Total Booker T Washington NM	[692]	[797]	[15]	[0]	[812]
	10 Cedar Creek and Belle Grove NHP	223	278	2	0	280
	01 Colonial NHP	5,435	5,826	167	0	5,993
	FY 2005 Visitor Service Increase ¹	0	143	0	0	143
	Total Colonial NHP	[5,435]	[5,969]	[167]	[0]	[6,136]
	09 Cumberland Gap NHP	2,283	2,766	66	0	2,832
01,07	Fredericksburg/Spotsylvania NMP	3,404	3,486	56	0	3,542
	FY 2005 Visitor Service Increase ¹	0	148	0	0	148
	Total Fredericksburg/Spotsylvania NMP	[3,404]	[3,634]	[56]	[0]	[3,690]
	01 George Washington Birthplace NM	1,127	1,154	36	0	1,190
08,10	George Washington Mem Parkway	10,095	10,339	208	0	10,547
	10 Harpers Ferry NHP	5,737	5,866	141	0	6,007
	03 Maggie L Walker NHS	556	570	15	0	585
	10 Manassas NBP	2,326	2,374	46	0	2,420
	04 Petersburg NB	2,444	2,503	80	0	2,583
	FY 2005 Visitor Service Increase ¹	0	172	0	0	172
	Total Petersburg NB	[2,444]	[2,675]	[80]	[0]	[2,755]
	00 Potomac Heritage NST	216	221	2	0	223
	FY 2005 Visitor Service Increase ¹	0	29	0	0	29
	Total Potomac Heritage NST	[216]	[250]	[2]	[0]	[252]
01,11	Prince William Forest Park	2,731	2,784	67	0	2,851
	FY 2005 Visitor Service Increase ¹	0	233	0	0	233
	Total Prince William Forest Park	[2,731]	[3,017]	[67]	[0]	[3,084]
03,07	Richmond NBP	2,487	2,545	37	0	2,582
	00 Rock Creek Park	6,259	6,490	113	0	6,603
	FY 2005 Visitor Service Increase ¹	0	173	0	0	173
	Total Rock Creek Park	[6,259]	[6,663]	[113]	[0]	[6,776]
06,07,10	Shenandoah NP	10,169	10,406	209	0	10,615
	10 Wolf Trap NP	3,277	3,351	78	0	3,429
	FY 2005 Visitor Service Increase ¹	0	227	0	0	227
	Total Wolf Trap NP	[3,277]	[3,578]	[78]	[0]	[3,656]

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management

¹ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to

VIRGINIA

FY 2006 Programmatic Park Base Increases

NONE

VIRGINIA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Chesapeake Bay Project Office	440	451	11	0	462
Jamestown 2007	0	0	0	400	400
Overmountain NHT	163	168	3	0	171

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

VIRGINIA (NCR)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Manassas National Battlefield Park	Ongoing Project
Potomac Heritage NST	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
George Washington Memorial	
Parkway Trail Extension	Potential New Start

LAND ACQUISITION (see attached)

<u>Park Area</u>	<u>Remarks</u>	<u>Funds</u>
Prince William Forest Park	19 acres	\$1,175

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Type of Project</u>	<u>Funds</u>
George Washington Meml Pkwy	Rehabilitate Arlington House, Outbuildings, and Grounds	\$1,251
Wolf Trap NP	Replace Main Gate Facility at Filene Center, Phase I	\$4,285

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$664

STATE CONSERVATION GRANTS

None

VIRGINIA (NER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
Appamatox Courthouse NHP	Ongoing Project
Cedar Creek & Belle Grove NHP	Ongoing Project
Fredericksburg & Spotsylvania County	
Battlefields Memorial NMP	Ongoing Project
George Washington Birthplace NM	Ongoing Project
Petersburg NB	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

<u>Study Area</u>	<u>Type of Project</u>
Chesapeake Bay Sites	Ongoing Study

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Type of Project</u>	<u>Funds</u>
Shenandoah NP	Rehabilitate and Remodel Panorama Facility as Visitor / Learning Center	\$4,835

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$664

STATE CONSERVATION GRANTS

None

VIRGINIA (SER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)
Cumberland Gap NHP Ongoing Project

SPECIAL STUDIES (See GMP section for further information)
None

LAND ACQUISITION
None

CONSTRUCTION: LINE ITEM CONSTRUCTION (see attached)

<u>Park Area</u>	<u>Project Title</u>	<u>Funds</u>
Blue Ridge Parkway	Replace Otter Creek Bridge and Campground Services	\$804

HISTORIC PRESERVATION FUND: STATE GRANTS
State apportionment: \$664

STATE CONSERVATION GRANTS
None

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	775
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: <u>Replace Otter Creek Bridge and Campground Services</u>		
Project No: <u>066249</u>	Unit/Facility Name: <u>Blue Ridge Parkway</u>	
Region: <u>Southeast</u>	Congressional District: <u>06</u>	State: <u>VA</u>

Project Justification

FCI-Before: 1.02		FCI-Projected: 0.45		API: 23	
Project Description: This funding will be used to replace the existing Otter Creek Bridge that provides access to a major Blue Ridge Parkway campground known as Otter Creek. The project also includes the relocation of the campground kiosk, reconstruction of a stone retaining wall, and relocation of sewer, electric and water lines for the concession-operated restaurant facility.					
Project Need/Benefit: Otter Creek campground has 68 campsites and is used by thousands of visitors throughout the year. It is one of two campgrounds, and the only one in Virginia, that remain open for winter visitors. This existing bridge was installed when the campground was originally constructed. The bottom of the bridge deck is approximately 4' above the creek bed. Three to four times per year, a rainfall event occurs that is significant enough to cause flooding in the area. Once the flooding starts, debris is washed downstream. Because of the design of the existing bridge, the debris is trapped under the bridge, creating a "dam". This "dam" causes the water to backup and spill over the bridge, piling debris up against the bridges guardrails. The water then is diverted around the end of the bridge causing the floodwaters to leave the natural channel. This has resulted in significant erosion that is threatening a concession facility. Damage has occurred to the outdoor patio area used by the concessionaire as an outdoor dining area. This damage has been significant enough that the patio area is scheduled for removal in FY2001 as the erosion has undermined the area to a point that it is extremely unsafe. Until this bridge is raised it is not economically feasible to continue to repair this patio. Although no floodwaters have actually damaged the concession building itself, documentation shows that the water has reached the structure. Floodwaters have reached the campground entrance station/kiosk and have caused damage including saturation of the carpeting and interior woodwork. The diverted floodwaters also spill into a sanitary sewer manhole, flooding the sewage treatment system causing untreated wastewater to be released into Otter Creek. This is a direct threat to public health and severely impacts these trout waters and other wildlife habitat. The bridge is the only means of ingress and egress for the campground. Whenever a rainfall event is significant enough to present a threat of flooding, all visitors are required to leave the Otter Creek campground before the bridge is flooded.					
Flooding threatens the life of anyone not made to evacuate and any property that is left behind. Prior to the policy of requiring evacuation, a visitor was allowed to remain in the campground. This visitor experienced life threatening medical problems and required transport to a medical facility. The flooded bridge required that this person be hand carried, by a lifesaving crew, for approximately one-mile along a power line right-of-way. The campground was not flooded at the time, only the bridge. Raising this bridge out of this creek's natural channel will eliminate the need to evacuate the campground due to floodwaters.					
Ranking Categories: Identify the percent of the project that is in the following categories of need.					
50 % Critical Health or Safety Deferred Maintenance		25 % Critical Mission Deferred Maintenance			
0 % Critical Health or Safety Capital Improvement		0 % Compliance & Other Deferred Maintenance			
25 % Critical Resource Protection Deferred Maintenance		0 % Other Capital Improvement			
0 % Critical Resource Protection Capital Improvement					
Capital Asset Planning 300B Analysis Required: YES: NO: X				Total Project Score: 775	

Project Costs and Status

Project Cost \$'s		%	Project Funding History:	
Estimate:			Appropriated to Date:	\$ 0
Deferred Maintenance	\$804,000	100		
Work :			Requested in FY 2006 Budget:	\$ 804,000
Capital Improvement	\$0	0		
Work:			Required to Complete Project:	\$ 0
Total Component	\$804,000	100		
Estimate:			Project Total:	\$ 804,000
Class of Estimate: B				
Estimate Good Until: 09/30/06				
Dates: Sch'd (qtr/fy)			Project Data Sheet	
Construction Start/Award 1/2006			Prepared/Last Updated: 1/20/2005	
Project Complete: 4/2006			Unchanged Since	
			Departmental Approval:	
			YES: NO: X	

Annual Operations Costs

Current:	Projected:	Net Change:
<u>\$ 43,000</u>	<u>\$ 41,000</u>	<u>(\$ 2,000)</u>

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitation of Arlington House, Outbuildings and Grounds		
Project No: 016018	Unit/Facility Name: George Washington Memorial Parkway	
Region: National Capital	Congressional District: 08	State: VA

Project Justification

FCI-Before:	0.06	FCI-Projected:	0.01	API:	30
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Project Description: This modifies previous descriptions of this project submitted with the FY 2002 and FY 2003 funding requests, portions of which were rescinded with Congressional approval to address less-than-full restoration of FY2003 fire costs.. Further review of the scope of work during design has identified the following immediate needs to be completed by combining the remaining appropriated funds with the requested funding; additional work required for long-term preservation is being deferred to a future project: install an addressable fire detection and suppression system for Arlington House, the dependencies (slave quarters), potting shed, new comfort station and mechanical bunkers; install a new climate management mechanical system for the mansion (80%) and the north dependency; rehabilitate slave quarters in north dependency; replace roof of south dependency; improve site accessibility; demolish existing comfort station within historic area; construct new comfort station and new mechanical bunker outside the historic area; and salvage and relocate existing gas-fired boiler and pumps to new mechanical bunker for existing forced-air heating and underground mechanical-electrical-plumbing service to mansion and dependencies.

Project Need/Benefit: The purpose of this project is to address life and health safety hazards and the most critical preservation needs of the Arlington House and related historic structures and grounds. The existing fire detection system is incapable of identifying all vulnerable locations and alerting staff to a specific fire location in time to prevent catastrophic loss of historic fabric, so adequate fire protection will be provided for all structures on the site. Existing hazards to employees will be mitigated by upgrading electrical and communications systems sufficient to support the site's existing and future needs. Damage to artifacts and the interior of the structures caused by dust that is tracked into the mansion and inadequate climate control will be reduced by improving grounds and walkways and by upgrading mechanical systems. The historic fabric of the dependencies will be preserved by replacing a failing roof on the south dependency and rehabilitating the north dependency. The historic scene will be improved by removing the existing comfort station. Improvements to the grounds and walkways and replacement of the existing restrooms will also provide ADA-compliant facilities for employee and public use.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance
30 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance
40 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: <input checked="" type="checkbox"/> NO:	Total Project Score: 850
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Project Costs and Status

Project Cost	\$'s	%	Project Funding History:		
Estimate:			Appropriated to Date:	\$	984,000
Deferred Maintenance	\$1,565,000	70	Requested in FY 2006 Budget:	\$	1,251,000
Work :			Planned Funding:	\$	0
Capital Improvement	\$70,000	30	Project Total:	\$	2,235,000
Work:					
Total Component	\$2,235,000	100			
Estimate:					
Class of Estimate:	B				
Estimate Good Until:	09/30/06				
Dates:	Sch'd (qtr/fy)		Project Data Sheet		Unchanged Since
Construction Start/Award:	3/2006		Prepared/Last Updated: 1/19/2005		Departmental
Project Complete:	3/2007				Approval: YES: NO:
					X

Annual Operations Costs

Current:	\$	Projected:		Net Change:
936,000		\$ 966,000		\$ 30,000

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	640
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center		
Project No: 012009		Unit/Facility Name: Shenandoah National Park
Region: Northeast	Congressional District: 10	State: VA

Project Justification

FCI- Before: 0.22	FCI-Projected: 0.00	API: 26
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Project Description: This project will alter the former concession-owned Panorama Building from its original function as a restaurant and gift shop with concessioner housing in order to strategically centralize visitor programs and park operations in a year-round facility. The existing 12,444-square-foot building will be rehabilitated and a 2-story addition will be constructed to provide the following visitor and administrative facilities: a visitor information/orientation desk, a backcountry permit registration station, space for interpretive exhibits and Civilian Conservation Corps (CCC) museum pieces, a multipurpose room on the upper level for an orientation film and school group use during inclement weather, book sales and storage areas for the Shenandoah National Park Association (SNPA), a multi-purpose education/training room on the lower level for public programs and staff training with table workspace and audio-visual capabilities, and offices, work space, and restrooms for SNPA and all of the park staff functions (visitor education, interpretation, law enforcement, fee collection, and backcountry/wilderness coordinator).

Building alterations will include hazardous materials abatement, installation of an elevator and stairway addition for ADA compliance, installation of new energy efficient windows, repairs to the exterior of the building, and demolition and upgrading of utilities and demolition and replacement of interior walls and finishes to accommodate the new uses. The existing water main will be replaced and upgraded to meet code requirements. A separate vehicle-storage building, funded primarily by the Fire Management Program, will be constructed at the site to accommodate search and rescue, emergency medical services, and wildland fire equipment.

Project Need/Benefit: This project will provide a year-round facility for Shenandoah National Park's nearly 1.5 million annual visitors. The Panorama Building is strategically located at the intersection of U.S. Hwy 211 and Skyline Drive and is the only park visitor facility situated on a major cross-mountain highway maintained by the state. Visitors must travel 20 miles from this park entrance before encountering a visitor center that is only open from April through November, with no visitor services currently available from December through March. A year-round visitor/learning center at this second busiest entrance to the park would increase visitor safety, knowledge and enjoyment of park opportunities, and the understanding and appreciation of park natural and cultural resources necessary to discourage negative behaviors that degrade the resources. The exhibits will include historic artifacts and will address interpretive themes that are not covered in other park facilities. The facility will provide for the indoor component of adult education programs, as well as, an orientation and staging area, lunch space, and inclement

weather options for school programs. Creation of work space for law enforcement and SNPA staff at this location will allow the park to return housing units currently used as offices to their original purpose of providing seasonal park staff housing and to eliminate two trailers presently used for offices. The consolidation of park staff functions will improve operational efficiency and the location of the facility also makes it ideal for park and NPS meetings, training sessions, and conferences. Local communities and stakeholders will benefit from the increase in family recreational and educational opportunities (especially in the winter months), increased tourism, and improved resource stewardship. In-kind services from the cooperating association equal to operational costs of \$40,000 per year will help support visitor services. Display of CCC-era museum objects will encourage the national Alumni of the CCC to continue their efforts to help the park tell a currently "untold story" and primary park theme of the "building of Shenandoah National Park" by the CCC in the 1930s and 1940s.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
20 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: X **Total Project Score:** 640

Project Costs and Status

Project Cost	\$'s	%	Project Funding History:
Estimate:			Appropriated to Date: \$ 0
Deferred Maintenance	\$1,934,000	40	Requested in FY 2006 Budget: \$ 4,835,000
Work :			Required to Complete Project: \$ 0
Capital Improvement	\$2,901,000	60	Project Total: \$ 4,835,000
Work:			
Total Component	\$4,835,000	100	
Estimate:			
Class of Estimate:	B		
Estimate Good Until:	09/30/06		
Dates:	Sch'd (qtr/fy)		Project Data Sheet
Construction Start/Award	1/2006		Prepared/Last Updated: 1/21/2005
Project Complete:	1/2007		Unchanged Since Departmental Approval: YES: NO: X

Annual Operations Costs

Current:	Projected:	Net Change:
\$ 30,000	\$ 490,000	\$ 460,000

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	250
Planned Funding FY:	2006
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Main Gate Facility at Filene Center
Project No: 077438 Unit/Facility Name: Wolf Trap National Park
Region: National Capital Congressional District: 10 State: VA

Project Justification

FCI- Before: 0.08	FCI-Projected: 0.0	API: 22
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Project Description: This project will replace the functionally obsolete Main Gate structure and three temporary trailers at the Filene Center in order to protect the health and safety of park visitors, volunteers, and employees and to provide enhanced visitor services and security. The Main Gate provides box office/ticketing, theater concessions, and primary restroom facilities for visitors. The temporary trailers serve as office/operational space for usher, U.S. Park Police, ticket services, and interpretive staff. Replacement structures will contain improved visitor use facilities with updated and well-ventilated restrooms; enhanced concession operations; improved facilities for law enforcement; enhanced security and communication features; and adequate office areas with accessible restrooms for employees and volunteers. This project will be constructed from late September to May over two consecutive years.

Project Need/Benefit: Wolf Trap National Park for the Performing Arts is the only national park dedicated solely to performing arts. The Filene Center is a premiere amphitheater with annual attendance of 500,000 patrons at 90-100 summer performances. Members of Congress, other high-ranking government officials, and foreign dignitaries frequently attend. Wolf Trap Foundation officials have supported this project by providing funding to begin conceptual design. The facilities to be replaced are inadequate to meet the needs of park visitors, volunteers, and Foundation and NPS employees, and do not meet current standards. The Main Gate structure is a vital operational facility that accommodates ticket sales, visitor restrooms, and concession activities. It is now too small and functionally obsolete; in poor condition; does support electrical, communication, information technology and security equipment requirements; and does not meet ADA standards. Long lines of patrons outside the box office windows interfere with visitor flow and only one ticket window is accessible. Electrical service is at maximum capacity and inadequate for modern box office technology. Public restrooms do not meet user loading standards resulting in long lines before, during, and after performances and do not comply with ADA standards. Negative comments about inadequate restrooms show up repeatedly in visitor surveys. There are no fire detection or suppression systems and prevailing winds could carry embers to the nearby amphitheater in the event of a fire. Employee workspace is cramped, inefficient and hazardous. Separation of ticket services from the box office requires employees to walk unprotected through the theater plaza with large amounts of cash. The three trailers have been considered "temporary" for over 20 years and have inadequate space for their functions, especially during performance season. Two have no restroom facilities for employees; none have fire suppression systems or meet ADA standards; and all have deteriorated to the point that the cost of repair exceeds their value. The Park Police facility has inadequate space to process suspects or to securely store weapons and evidence, and its physical distance from theater operations slows officer response to incidents. Up to 30 usher employees use two small rooms and up to 120 volunteer ushers check in and out of a 10' x 12' room nightly during the performing season (this is one of the largest NPS volunteer programs, logging 40,970 hours in FY 2002). The second trailer serves as year-round center for Foundation ticket services employees who must walk over 125 yards to the public restrooms in all weather conditions. The third trailer serves as full-time NPS interpretive office and is over 40 years old. A small two-room, log cabin serves as the Ranger Station, the primary visitor contact and EMT facility where seven rangers and fourteen volunteers conduct dispatch and other operations during performances surrounded by visitors, first aid/EMT cases, etc. The building has little storage space for sensitive equipment and an inadequate one-person restroom, and is not special-needs accessible.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

5 % Critical Health or Safety Deferred Maintenance	35 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	60 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: ☒ NO: ☐

Total Project Score: [250](#)

Project Costs and Status

Project Cost	\$'s	%	Project Funding History:
Estimate:			
Deferred Maintenance	\$2,902,000	40	Appropriated to Date: \$ 0
Work :			
Capital Improvement	\$4,353,000	60	Requested in FY 2006 Budget: \$ 4,285,000
Work:			
Total Component	\$7,255,000	100	Required to Complete Project: \$ 2,970,000
Estimate:			
Class of Estimate:	B		Project Total: \$ 7,255,000
Estimate Good Until:	09/30/07		
Dates:	Sch'd (qtr/fy)		Project Data Sheet
Construction Start/Award	4/2006		Prepared/Last Updated: 1/19/2005
			Unchanged Since
			Departmental Approval:
			YES: NO: <input checked="" type="checkbox"/>
Project Complete:	3/2008		

Annual Operations Costs

Current:	Projected:	Net
\$ 3,267,000	\$ 3,277,000	Change: \$ 10,000

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Prince William Forest Park**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 11

Location: Near Quantico, Virginia.

State/County/Congressional District: Commonwealth of Virginia/Prince William County/Congressional District Nos. 10 and 11.

Land Acquisition Limitation Amount Remaining: None. Legislation should be enacted to increase the limitation as needed.

Cost Detail: There is a need for one-time funding of \$1.9 million to realign the Park entrance for increased visitor safety. There are no out-year costs associated with this request.

Date	Acres	Total Amount (\$000)
FY 2006 Request	19	\$1,175
Future Funding Need	1,461	\$20,325

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: no funds appropriated

FY 2004: no funds appropriated

FY 2003: \$0.700 million appropriated

Improvements: Minimal.

Description: In the Act of June 22, 1948, (Public Law 80-736), Congress designated Prince William Forest Park, and authorized land acquisition by donation or purchase. The park, consisting of reclaimed and reforested land, was conceived primarily as a wooded recreational retreat.

Natural/Cultural Resources Associated with Proposal: The park features numerous campgrounds, recreational and instructional swimming programs in the park's two lakes, and an extensive network of hiking trails which enable the visitor to experience the diversity of topography, plants and wildlife found within the watershed. Quantico Creek's noteworthy water quality continues to serve as a baseline for numerous research studies conducted by State and local environmental agencies as well as several universities in the region.

Threat: During the past 5-10 years, several residential developments have been completed in proximity to the park. Development of privately owned lands within the park would endanger the watershed and limit recreational opportunities.

Need: The requested funds are needed to acquire two tracts totaling 19 acres that are needed to prevent development that would adversely impact the park. A 7.85-acre tract is located in the north-central portion of the park along Virginia Route 234 and provides an attractive site for development due to its location which features access to shopping and transportation. An 11.15-acre tract located on Route 234 within the upper watershed of Quantico Creek is the only commercially zoned property within the park boundary, with the exception of the few properties located in the immediate vicinity of the I-95/Route 234 interchange.

Interaction with Landowners and Partners: The owners have indicated willingness to sell these tracts. The Service has garnered support for these willing-seller acquisitions from local Congressional representatives, the Mayor of Dumfries, the Friends of Prince William Forest Park, the Piedmont Environmental Council and the Quantico Creek Watershed Committee.

DOI Strategic Goal: Serving communities: protect lives and property and Recreation: ensure access to appropriate recreation opportunities on DOI lands.

WEST VIRGINIA

Park Operational Base Summary: The table below shows the annual park operating base for all park units within this state. Park operational base funds are supplemented by as yet undetermined amounts of project funding from regional or servicewide-managed programs, such as cyclic maintenance, the Natural Resources Preservation Program, and the Drug Enforcement Program.

If a park unit is in more than one state, then the park unit is included in each of the appropriate state tables. The full operating base is shown; no attempt has been made to split the park operating base amount between two or more states.

		(dollars in thousands)				
Congress'l District	Park Units	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006
		Enacted	Estimate	Uncontrol Changes	Program Changes	Request
	00 Appalachian NST	1,024	1,054	18	0	1,072
	FY 2005 Visitor Service Increase ¹	0	83	0	0	83
	Total Appalachian NST	[1,024]	[1,137]	[18]	[0]	[1,155]
	03 Bluestone NSR	68	70	1	0	71
	01 Chesapeake & Ohio Canal NHP	8,386	8,686	181	0	8,867
	FY 2005 Visitor Service Increase ¹	0	204	0	0	204
	Total Chesapeake & Ohio Canal NHP	[8,386]	[8,890]	[181]	[0]	[9,071]
	03 Gauley River NRA	233	239	4	0	243
	02 Harpers Ferry NHP	5,737	5,866	141	0	6,007
	03 New River Gorge National River	6,790	6,952	133	0	7,085

All FY 2006 increases consist of uncontrollable funding related to pay and benefits. Fleet and management efficiency savings have yet to be distributed at the park level.

This table does not include funding for Trails and Other Affiliated Areas that are not park units, nor programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds to these entities and programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

¹These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines).

WEST VIRGINIA

FY 2006 Programmatic Park Base Increases

NONE

WEST VIRGINIA

Trails and Other Affiliated Areas Operational Base Summary: The table below shows the annual operating base for all Trails and Other Field Offices and Affiliated Areas that are not park units, within this state.

If a trail or affiliated area is in more than one state, it is included in each of the appropriate state tables. The full operational base is shown; no attempt has been made to split the operational base between two or more states.

	(dollars in thousands)				
	FY 2004 Enacted	FY 2005 Estimate	FY 2006 Uncontrol Changes	FY 2006 Program Changes	FY 2006 Request
Trails and Affiliated Areas					
Chesapeake Bay Project Office	440	451	11	0	462

FY 2006 fleet and management efficiency savings have yet to be distributed at the entity level.

This table does not include funding for programs from other appropriations such as General Management Plans, Land Acquisition, Line Item Construction, Federal Lands Highway Program, and Historic Preservation Fund State Grants. Information on the distribution of funds in these programs is outlined on the following pages. There are separate sections on General Management Plans and the Trails Management Program.

WEST VIRGINIA (NCR)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

Park Area

Harpers Ferry NHP

Type of Project

Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

None

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$556

STATE CONSERVATION GRANTS

None

WEST VIRGINIA (NER)
FY 2006 Proposed Program
(dollars in thousands)

PROGRAMS AND PROJECTS FUNDED OUTSIDE OF THE OPERATING ACCOUNT:

GENERAL MANAGEMENT PLANS (See GMP section for further information)

<u>Park Area</u>	<u>Type of Project</u>
New River Gorge NR	Ongoing Project

SPECIAL STUDIES (See GMP section for further information)

None

LAND ACQUISITION

None

CONSTRUCTION: LINE ITEM CONSTRUCTION

None

HISTORIC PRESERVATION FUND: STATE GRANTS

State apportionment: \$544

STATE CONSERVATION GRANTS

Proposed state apportionment: \$991